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**From:** Shea, Valois [Shea.Valois@epa.gov]  
**Sent:** 12/17/2018 10:26:42 PM  
**To:** Bayer, MaryRose [Bayer.MaryRose@epa.gov]  
**CC:** Minter, Douglas [Minter.Douglas@epa.gov]; Suchomel, Bruce [Suchomel.Bruce@epa.gov]  
**Subject:** FW: discussion on Cadmus proposed budget for WA 3-96 vs the IGCE  
**Attachments:** DWPD WA 3-96 WP and Budget - COR Copy-vs.pdf; IGCE\_R8\_WA\_ByTask\_3-96.xlsx

Hi Molly,

We received the attached budget back from Cadmus. Their total is \$125,796 (\$49,114.02 more than the IGCE). I have outlined the differences between the ICGE and the Cadmus budget in the email below. I have attached the IGCE split out by tasks. The main differences are that they need 122 hours for Task 0 (I estimated 30) and they have most of the labor hours under the P4 category. I just wondered how much, if any, additional HQ money can be added to our WA? Is it possible for Region 8 to contribute money toward our WA? I'm not sure if we have any money to add, but I thought I would ask what the procedure would be in case if we did.

I could eliminate the tribal consultation support from the PWS to bring the cost down, but unfortunately the hours for that task probably come from the P1 level, so that would not bring the cost down much. Last time we asked them to assign more work hours to lower P levels. That would work for Task 3. I expected most of the hours for Task 3 to be at the P2 level, with just a few higher level hours for review and oversight.

Do you have any other suggestions for ways we could ask Cadmus to bring their cost down?

Thanks!

*Valois*

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Valois Shea  
U.S. EPA Region 8  
MailCode: 8WP-SUI  
1595 Wynkoop Street  
Denver, CO 80202-1129  
Phone: (303) 312-6276  
Fax: (303) 312-6741  
Email: [shea.valois@epa.gov](mailto:shea.valois@epa.gov)

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**From:** Shea, Valois  
**Sent:** Thursday, December 13, 2018 8:23 PM  
**To:** Suchomel, Bruce <Suchomel.Bruce@epa.gov>  
**Subject:** discussion on Cadmus proposed budget for WA 3-96 vs the IGCE

Hi Bruce,

There is a significant difference in the budget proposed by Cadmus and my IGCE. I will list the differences:

I.For Task 0, I estimated 30 hrs (and cost of \$1,010); Cadmus estimates 122 (the Task 0 cost is not split out). Task 0 activities include:

1. Work Plan,
2. Supplemental Programmatic Quality Assurance Project Plan,
3. The completed Region 8 QA Document Review Crosswalk form and
4. Monthly progress and financial reports.

II.My estimate for the fee is \$6,458. Cadmus calculates the fee as \$7,026.66. The fee is a fixed cost of \$6.18 per labor hour, so the difference is based on the difference in number of labor hours. There is a difference of 92 hours between the IGCE and Cadmus's work plan. The extra hours are under Task 0 as discussed under roman numeral I above.

III.I estimated \$3,135 for IT/Telecom costs; Cadmus estimates \$5,389.38

IV.The labor category estimates in the IGCE: The labor category hours from Cadmus:

P4	224
P3	278
P2	348
P1	195
total	1045

P4	841
P3	6
P2	0
P1	290
total	1137

Here are the labor category rates:

Hourly Rate	
	P4 - \$51.00
	P3 - \$27.34
	P2 - \$22.67
	P1 - \$20.37

All of this results in a cost difference of \$49,113.92: Cadmus amount: \$125,796; IGCE amount: \$76,681.98

We should talk to Molly and let her know about the cost differences. She worked with me in estimating the number of hours and the distribution of labor hours across the labor categories. I guess we should find out if HQ can cover the difference. If not, do we have any money to add? Is that even an option? I am copying Douglas so he is aware of the situation and can maybe help with the conversation with Molly or with any money we might have in our budget.

Thanks!

*Valois*

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Valois Shea  
U.S. EPA Region 8  
MailCode: 8WP-SUI  
1595 Wynkoop Street  
Denver, CO 80202-1129  
Phone: (303) 312-6276  
Fax: (303) 312-6741  
Email: [shea.valois@epa.gov](mailto:shea.valois@epa.gov)

